

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House			
Administration & Support										
Commissioner's Office	6,098.0	1,118.6	1,135.8	1,135.8	-4,962.2	-81.4 %	17.2	1.5 %	0.0	
Project Management & Permittin	795.5	795.7	1,568.8	1,568.8	773.3	97.2 %	773.1	97.2 %	0.0	
Administrative Services	2,442.3	2,449.7	2,449.5	2,449.5	7.2	0.3 %	-0.2		0.0	
Information Resource Mgmt.	3,251.6	3,247.3	3,254.9	3,254.9	3.3	0.1 %	7.6	0.2 %	0.0	
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	0.0		0.0		0.0	
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	0.0		0.0		0.0	
Public Information Center	547.5	549.6	550.0	550.0	2.5	0.5 %	0.4	0.1 %	0.0	
Appropriation Total	16,908.9	11,934.9	12,733.0	12,733.0	-4,175.9	-24.7 %	798.1	6.7 %	0.0	
Oil & Gas										
Oil & Gas	8,315.5	8,335.3	8,334.7	8,334.7	19.2	0.2 %	-0.6		0.0	
Appropriation Total	8,315.5	8,335.3	8,334.7	8,334.7	19.2	0.2 %	-0.6		0.0	
Fire, Land & Water Resources										
Mining, Land & Water	4,667.4	4,689.7	4,738.5	4,738.5	71.1	1.5 %	48.8	1.0 %	0.0	
Forest Management & Develop	2,433.8	2,439.2	2,466.8	2,466.8	33.0	1.4 %	27.6	1.1 %	0.0	
Geological/Geophysical Surveys	3,643.3	3,658.3	3,685.4	3,685.4	42.1	1.2 %	27.1	0.7 %	0.0	
Fire Suppression Preparedness	17,124.8	17,196.5	17,173.8	22,173.8	5,049.0	29.5 %	4,977.3	28.9 %	5,000.0	29.1 %
Fire Suppression Activity	124,141.0	13,641.0	13,641.0	8,641.0	-115,500.0	-93.0 %	-5,000.0	-36.7 %	-5,000.0	-36.7 %
Appropriation Total	152,010.3	41,624.7	41,705.5	41,705.5	-110,304.8	-72.6 %	80.8	0.2 %	0.0	
Parks & Outdoor Recreation										
Parks Management & Access	53.0	53.3	73.1	73.1	20.1	37.9 %	19.8	37.1 %	0.0	
History & Archaeology	456.5	458.1	458.2	458.2	1.7	0.4 %	0.1		0.0	
Appropriation Total	509.5	511.4	531.3	531.3	21.8	4.3 %	19.9	3.9 %	0.0	
Agriculture										
Agricultural Development	525.9	527.0	2,593.3	526.6	0.7	0.1 %	-0.4	-0.1 %	-2,066.7	-79.7 %
N. Latitude Plant Material Ctr	2,050.9	2,066.7	0.0	2,066.7	15.8	0.8 %	0.0		2,066.7	>999 %

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Agriculture (continued)							
Appropriation Total	2,576.8	2,593.7	2,593.3	2,593.3	16.5 0.6 %	-0.4	0.0
Agency Total	180,321.0	65,000.0	65,897.8	65,897.8	-114,423.2 -63.5 %	897.8 1.4 %	0.0
Funding Summary							
Unrestricted General (UGF)	180,321.0	65,000.0	65,897.8	65,897.8	-114,423.2 -63.5 %	897.8 1.4 %	0.0

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.